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Proposed programme budget for the biennium 2012-2013*

Part VIII
Common support services

Section 29E
Administration, Geneva

(Programme 24 of the strategic framework for the period 2012-2013)**

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* A summary of the approved programme budget will subsequently be issued as *Official Records of the General Assembly, Sixty-sixth Session, Supplement No. 6* (A/66/6/Add.1).

** *Official Records of the General Assembly, Sixty-fifth Session, Supplement No. 6* (A/65/6/Rev.1).

*** The Department of Management is solely responsible for activities covered by subprogramme 1, Management services, administration of justice and services to the Fifth Committee of the General Assembly and to the Committee for Programme and Coordination. The Office of Information and Communications Technology is solely responsible for activities covered by subprogramme 5, Information and communications technology strategic management and coordination.

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Overview

Table 29E.1 **Estimate of expenditure**

Proposal submitted by the Secretary-General	$142,828,300[a]
Revised appropriation for 2010-2011	$142,274,600[b]

[a] At 2010-2011 rates.
[b] Includes, for presentation purposes only, the appropriation related to the Library Service in Geneva.

Table 29E.2 **Proposed staffing resources**

Posts	*Number*	*Level*
Regular budget		
Proposed posts for the biennium 2012-2013	349	1 D-2, 4 D-1, 10 P-5, 16 P-4, 18 P-3, 22 P-2/1, 19 GS (PL), 259 GS (OL)
Redeployed[a]	54	1 D-1, 2 P-5, 1 P-4, 6 P-3, 10 P-2, 1 GS (PL), 33 GS (OL)
Abolished[b]	3	GS (OL)
Approved for the biennium 2010-2011	298	1 D-2, 3 D-1, 8 P-5, 15 P-4, 12 P-3, 12 P-2/1, 18 GS (PL), 229 GS (OL)

Abbreviations: GS, General Service; OL, Other level; PL, Principal level.
[a] Redeployment of posts from the Division of Conference Management, Geneva, under section 2, to section 29E, Administration, Geneva, Library services, as part of the realignment of library services to better reflect organizational reporting lines (includes two General Service (Other level) posts being proposed for abolition).
[b] Two General Service (Other level) posts from the Library Service and one General Service (Other level) post from the Central Support Services.

29E.1 The United Nations Office at Geneva, in particular the Division of Administration, is responsible for the implementation of the programme of work under section 29E. The responsibilities of the Division are detailed in Secretary-General's bulletin ST/SGB/2000/4. The activities programmed under section 29E, Administration, Geneva, fall within the framework of programme 24, Management and support services, of the strategic framework for the period 2012-2013 (A/65/6/Rev.1).

29E.2 The core functions of the Division include the following:

(a) Provide direction and coordination in human resources management, financial resources management, information and communications technology, central support services and library services at the United Nations Office at Geneva, including the management and utilization of United Nations premises and the coordination of human resources, finance and administrative policies with other Geneva-based organizations;

(b) Carry out and monitor the implementation of policy and other issues related to the management of human resources, finance and budget, information and communications technology, and central support services, as determined by the Under-Secretary-General for Management;

(c) Provide financial, budgetary and accounting services, as well as guidance and advice in accordance with the United Nations financial regulations and rules and relevant standards;

(d) Manage the human resources requirements of the United Nations offices and units in Geneva;

(e) Provide administrative and support services for United Nations meetings held at Geneva and for specialized agencies;

(f) Provide procurement, commercial activities, transportation, travel and other central support services;

(g) Provide building management and engineering services, including space planning, allocation of offices and maintenance of a register of land and properties in Geneva that belong to the United Nations;

(h) Provide technological infrastructure, knowledge-sharing and collaboration tools, and development and support of local and enterprise administrative systems; develop, implement and monitor information technology security policies and provide the technological environment to ensure disaster recovery and business continuity;

(i) Provide library services;

(j) Ensure full support to, and coordination with, the Security and Safety Section at the United Nations Office at Geneva.

29E.3 The Division of Administration provides administrative and other support services to 21 United Nations Secretariat departments and offices and to entities of the United Nations common system. Such services are also provided by the Division to the United Nations funds and programmes, specialized agencies and other organizations of the United Nations common system on a reimbursable basis. The scope of both regular budget and extrabudgetary activities has consistently increased over recent years and a growing number of Geneva-based operations rely on the aforementioned services, in particular in the context of expanding humanitarian and human rights activities.

29E.4 The proposals for the biennium 2012-2013 contained in the present section underline the leading role of the Division of Administration in fostering initiatives for common services among the United Nations system entities in Geneva, in line with the provisions of General Assembly resolution 56/279. The level of the proposed programme budget reflects, inter alia, the outcome of implementing various specific joint projects, most notably in the area of support services.

29E.5 In the biennium 2012-2013, the Division will:

(a) Continue to assist the Under-Secretary-General for Management in coordinating and monitoring the implementation of management reform in Geneva;

(b) Continue to provide administrative and other support services to 21 United Nations Secretariat departments and offices for their operations implemented in Geneva, as well as to entities of the United Nations common system;

(c) Maintain and safeguard the United Nations properties and other assets in Geneva, including the new facilities and installations, in compliance with the headquarters minimum operating security standards. In this context, the United Nations Office at Geneva continues to work with the Office of Central Support Services at Headquarters in furthering the preparatory work aimed at developing a comprehensive renovation and refurbishment programme for the Palais des Nations, referred to as the "strategic heritage plan". A conceptual engineering study has been conducted in the current biennium in accordance with General Assembly resolution 64/243. While steps towards the full development of the strategic heritage plan continue to be pursued, it is understood that renovation under the plan will not start before the Assembly has taken a decision on this matter and the capital master plan has been completed, in accordance with Assembly resolution 64/243 (para. 136). In view of this, the United Nations Office at Geneva has identified the minimum urgent and remedial

requirements that would need to be addressed in order to put a stop to the rapid deterioration of the site, which cannot be further postponed until the biennium 2014-2015. Such requirements amount to $5.8 million and have been included in the proposals under section 34, Construction, alteration, improvement and major maintenance;

(d) Provide and strengthen, in coordination with the Office of Information and Communications Technology, the information and communications technology infrastructure, knowledge-sharing, information security and network at the United Nations Office at Geneva towards the implementation of the reform through investing in the United Nations, as approved by the General Assembly;

(e) Coordinate the execution of preparatory work of other departments and offices located in Geneva for the implementation of the new Organization-wide enterprise resource planning system and the adoption of International Public Sector Accounting Standards;

(f) Ensure business continuity of administrative support to the United Nations Office at Geneva and other Secretariat departments and offices and other United Nations common system entities based in Geneva, in the event of an emergency.

29E.6 The overall level of regular budget resources for the Division of Administration for the biennium 2012-2013 amounts to $142,828,300 (before recosting), reflecting a net increase of $553,700, or 0.4 per cent, as compared with the revised appropriation for the biennium 2010-2011. The overall increase can be summarized as follows:

(a) The increase of $896,600 under executive direction and management, which mainly reflects the inclusion of new requirements for business continuity;

(b) The net decrease of $342,900 under programme of work resulting from the following factors:

(i) An increase of $7,000 under subprogramme 2, Programme planning, budget and accounts, which relates to additional requirements in the Finance Section under general temporary assistance for the replacement of staff on extended sick leave and maternity leave based on past patterns of expenditure;

(ii) A net increase of $33,100 under subprogramme 4, Support services, comprising a net increase of $37,400 under posts, representing the delayed impact of two posts (P-3) established in the context of the biennium 2010-2011 ($267,600), partially offset by the proposed abolition of one General Service (Other level) post in the Purchase and Transportation Section ($230,200) and a decrease of $4,300 under non-post objects of expenditure, which is the cumulative net effect of:

a. Increases under other staff costs to provide for general temporary assistance to assist in the administration of the construction projects and contractual services for additional sound engineers to service meetings of the Human Rights Council;

b. Net decreases in general operating expenses, comprising projected increases in rental and maintenance of premises and miscellaneous services, fully offset by projected decreases in requirements for utilities and communication costs, all of which are based on past patterns of expenditure;

c. Decreases under supplies and materials based on the sufficiency of existing inventory levels and under furniture and equipment reflecting the deferral of the replacement of office equipment based on its continued serviceability and useful life, and the discontinuation of one-time provisions associated with the two posts established in the biennium 2010-2011;

(iii) A net decrease of $49,900 under subprogramme 6, Information and communications technology operations, reflecting decreased requirements under furniture and equipment ($184,100) and supplies and materials ($13,600), mainly owing to reduced requirements for replacement hardware to maintain existing analogue technology in anticipation of the eventual deployment of Voice over Internet Protocol (VoIP) at the United Nations Office at Geneva, partly offset by increased requirements under general operating expenses and contractual services ($147,800) related to the proposed upgrade of Internet bandwidth capacity and increased license maintenance costs (arising from Lotus Notes licenses acquired in the previous biennium for business continuity purposes);

(iv) A net decrease of $333,100 under subprogramme 7, Library services, mainly relating to the proposed abolition of two General Service (Other level) posts.

29E.7 Following the evaluation by the Office of Internal Oversight Services of the integrated global management initiative of the Department for General Assembly and Conference Management (A/64/166), the Secretary-General proposes to move in the context of the present budget the functions and related services of the United Nations Library in Geneva from subprogramme 5, Library services, under Conference Management, Geneva, of Section 2, General Assembly and Economic and Social Council Affairs and conference management, to subprogramme 7, Library services, of Section 29E, Administration, Geneva, to better reflect established organizational reporting lines.

29E.8 During the biennium 2012-2013, regular budget resources will be complemented by extrabudgetary resources estimated at $33,947,500, including the continuation of 142 posts and the proposal to establish one post (P-3) in the Human Resources Management Service to accommodate increasing demand for support services as a result of the revised system for the administration of justice. Services will be provided against reimbursement to extrabudgetary administrative structures of United Nations organizations based in Geneva and to extrabudgetary substantive activities in the areas of compensation claims management; planning, programming and budgeting (including treasury, financial and medical insurance services); human resources (including staff development and medical services); information and communications technology operations (including integrated management information system services); mail, custodial and property management services; procurement and transportation services; and library services. The projected level represents an increase of $1,834,300 over the biennium 2010-2011, and reflects the application of standard costs for the existing complement of posts.

29E.9 Pursuant to General Assembly resolution 58/269, resources of approximately $1,362,400 are identified to conduct monitoring and evaluation, comprising post requirements of $1,001,800 under the regular budget, and $360,600 from extrabudgetary resources. The post requirements under the regular budget are equivalent to 54.1 work months for staff in the Professional and higher category and 23.6 work months for General Service staff, and are complemented by a further 17.5 work months for staff in the Professional and higher category and 12 work months for General Service staff funded from extrabudgetary resources.

29E.10 In the area of self-evaluation activities, each service of the Division establishes targets in specific service areas to gauge the effectiveness and efficiency of its performance. Internal evaluation is based on periodic reviews and analysis of performance data, client satisfaction surveys conducted at regular intervals within the existing capacity and real time feedback mechanisms on specific services. In addition to self-evaluation, the Division will rely on the results of a comprehensive review of audit opinions of the Board of Auditors and the Office of Internal Oversight Services.

29E.11 The estimated percentage of distribution of resources within the Division of Administration is shown in table 29E.3. The distribution of resources is summarized in tables 29E.4 and 29E.5.

Table 29E.3 **Distribution of resources by component**

(Percentage)

Component	*Regular budget*	*Other assessed*	*Extrabudgetary*
A. Executive direction and management	1.4	—	2.3
B. Programme of work			
2. Programme planning, budget and accounts	6.5	—	39.4
3. Human resources management	12.2	—	22.6
4. Support services	55.8	—	14.4
6. Information and communications technology operations	13.5	—	19.9
7. Library services	10.6	—	1.4
Subtotal B	**98.6**	**—**	**97.7**
Total	**100.0**	**—**	**100.0**

Table 29E.4 **Resource requirements by component**

(Thousands of United States dollars)

(1) *Regular budget*

Component	*2008-2009 expenditure*[a]	*2010-2011 appropriation*[a]	*Resource growth*		*Total before recosting*	*Recosting*	*2012-2013 estimate*
			Amount	*Percentage*			
A. Executive direction and management	2 110.4	1 144.3	896.6	78.4	2 040.9	76.3	2 117.2
B. Programme of work							
2. Programme, planning, budget and accounts	9 591.6	9 186.8	7.0	0.1	9 193.8	462.0	9 655.8
3. Human resources management	16 551.8	17 467.1	—	—	17 467.1	675.1	18 142.2
4. Support services	76 815.1	79 683.8	33.1	—	79 716.9	2 472.7	82 189.6
6. Information and communications technology operations	19 436.3	19 296.7	(49.9)	(0.3)	19 246.8	740.6	19 987.4
7. Library services	16 354.8	15 495.9	(333.1)	(2.1)	15 162.8	757.4	15 920.2
Subtotal (1)	**140 860.0**	**142 274.6**	**553.7**	**0.4**	**142 828.3**	**5 184.1**	**148 012.4**

[a] Includes, for presentation purposes only, the expenditure for 2008-2009 and appropriation for 2010-2011 related to library services in Geneva.

(2) *Extrabudgetary*[b]

Component	*2008-2009 expenditure*	*2010-2011 estimate*	*2012-2013 estimate*
A. Executive direction and management	1 250.1	728.1	794.7
B. Programme of work			
2. Programme, planning, budget and accounts	13 175.9	12 927.3	13 380.6
3. Human resources management	6 355.9	6 934.1	7 680.6
4. Support services	4 663.4	4 669.2	4 883.5

Component	2008-2009 expenditure	2010-2011 estimate	2012-2013 estimate
6. Information and communications technology operations	6 146.1	6 342.6	6 735.4
7. Library services	422.1	511.9	472.7
Subtotal (2)	**32 013.5**	**32 113.2**	**33 947.5**
Total (1) and (2)	**172 873.5**	**174 387.8**	**181 959.9**

[b] Extrabudgetary resources derived from reimbursement for support to extrabudgetary substantive and administrative activities.

Table 29E.5 Post requirements

	Established regular budget posts		Temporary posts						Total	
			Regular budget		Other assessed		Extrabudgetary[a]			
Category	2010-2011	2012-2013	2010-2011	2012-2013	2010-2011	2012-2013	2010-2011	2012-2013	2010-2011	2012-2013
Professional and above										
D-2	1	1	—	—	—	—	—	—	1	1
D-1	4	4	—	—	—	—	—	—	4	4
P-5	10	10	—	—	—	—	3	3	13	13
P-4/3	34	34	—	—	—	—	28	29	62	63
P-2	22	22	—	—	—	—	—	—	22	22
Subtotal	**71**	**71**	**—**	**—**	**—**	**—**	**31**	**32**	**102**	**103**
General Service										
Principal level	19	19	—	—	—	—	3	3	22	22
Other level	262	259	—	—	—	—	108	108	370	367
Subtotal	**281**	**278**	**—**	**—**	**—**	**—**	**111**	**111**	**392**	**389**
Total	**352**	**349**	**—**	**—**	**—**	**—**	**142**	**143**	**494**	**492**

[a] 1 P-5, 25 P-4/3 and 81 General Service (Other level) posts financed from reimbursement for support to extrabudgetary administrative structures. 1 P-5, 2 P-4, 2 General Service (Principal level) and 6 General Service (Other level) posts financed from reimbursement for support to extrabudgetary substantive activities at the Joint Medical Service Section (cost-sharing basis with other participating organizations with 80.6 per cent of the costs funded from the regular budget representing the United Nations Office at Geneva's share under grants and contributions, and 19.4 per cent of the costs funded from extrabudgetary sources), as well as 1 P-5, 1 P-4, 1 P-3, 1 General Service (Principal level) and 21 General Service (Other level) posts for the support of the Medical Insurance Section.

A. Executive direction and management

Resource requirements (before recosting): $2,040,900

29E.12 Activities under this subsection fall under the responsibility of the Director of the Division of Administration at the United Nations Office at Geneva. The Director is responsible for directing the management of the administrative and related support services provided to Secretariat departments and offices and United Nations entities based in Geneva, in accordance with Secretary-General's bulletin ST/SGB/2000/4. The Director coordinates and monitors the implementation of management reform at the United Nations Office at Geneva on the basis of relevant General Assembly resolutions and decisions and directives of the policy and management committees, in particular with respect to further strengthening of common services in Geneva. The Director also carries out liaison and negotiation at the inter-organizational level with specialized agencies based in Geneva on administrative matters of common concern, and assists the Director-General in negotiations with host-country authorities on administrative, financial and other issues relating to the implementation of the headquarters agreement.

29E.13 In addition, the Director supervises the Compensation Claims Unit, which resides within the Office of the Director in order, inter alia, to preserve confidentiality and, more broadly, has oversight of the main services provided by the United Nations Office at Geneva through the Financial Resources Management Service, the Human Resources Management Service, the Information and Communications Technology Service, Central Support Services and the Library Service. The Director also monitors the day-to-day operation of the Security and Safety Section under delegated authority from the Director-General in his or her capacity as the Designated Official for Security.

Table 29E.6 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: To ensure full implementation of legislative mandates and compliance with United Nations policies and procedures with respect to the management of the programme of work and of staff and financial resources of the Division

Expected accomplishments of the Secretariat	Indicators of achievement
(a) The programme of work is effectively managed	(a) Timely delivery of outputs and services *Performance measures* (Division's workplan implemented in a timely manner) 2008-2009: 100 per cent Estimate 2010-2011: 100 per cent Target 2012-2013: 100 per cent

(b) Improved resource planning management capability of the Organization, enabling an integrated and coordinated approach to financial controls, human resources systems, supply chain management, reporting and consolidated decision-making	(b) Increased percentage of workflow applications which are integrated into the Integrated Management Information System and have more than one user group spanning different organizational units *Performance measures* 2008-2009: 80 per cent Estimate 2010-2011: 90 per cent Target 2012-2013: 90 per cent
(c) Enhanced cooperation with other organizations of the United Nations common system in Geneva	(c) Increased number of activities carried out in collaboration with other entities resulting in efficiency and cost savings to the organizations *Performance measures* 2008-2009: 14 activities Estimate 2010-2011: 15 activities Target 2012-2013: 16 activities

External factors

29E.14 The objectives and expected accomplishments under executive direction and management are expected to be achieved on the assumption that stakeholders fulfil their responsibilities and obligations under service-level agreements and are supportive of the efforts of, and extend full cooperation to, the Division of Administration.

Outputs

29E.15 During the biennium 2012-2013, the following outputs will be delivered:

(a) Substantive activities (regular budget):

(i) Representation of the Secretary-General and the Director-General on administrative and financial issues at meetings of the United Nations intergovernmental bodies held in Geneva;

(ii) Representation of the United Nations Office at Geneva at meetings of the United Nations common system inter-agency consultative machinery and of the intra-Secretariat consultative bodies on various administrative matters of common concern;

(iii) Representation of the United Nations in the negotiations with the host country on the implementation of the headquarters agreement;

(b) Administrative support services (regular budget and extrabudgetary):

(i) Monitoring of the management reform process and of the implementation by the Secretariat departments and offices located in Geneva of the directives of the policy and management committees and decisions in the field of management;

(ii) Coordination of administrative responses for the entire Division to external and internal oversight bodies, such as the Board of Auditors, the Joint Inspection Unit and the Office of Internal Oversight Services, in the field of management and administration.

Table 29E.7 **Resource requirements: executive direction and management**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2010-2011*	*2012-2013 (before recosting)*	*2010-2011*	*2012-2013*
A. Regular budget				
Post	1 041.2	1 041.2	3	3
Non-post	103.1	999.7	—	—
Subtotal	**1 144.3**	**2 040.9**	**3**	**3**
B. Other assessed	—	—	—	—
C. Extrabudgetary	728.1	794.7	3	3
Total (A), (B) and (C)	**1 872.4**	**2 835.6**	**6**	**6**

29E.16 Resources in the amount of $2,040,900 would provide for the continuation of three posts (1 D-2, 1 General Service (Other level) and 1 General Service (Principal level)) in the Office of the Director ($1,041,200), and operational requirements ($999,700) comprising other staff costs, travel of staff, contractual services, general operating expenses, hospitality, supplies and materials, and furniture and equipment. The increase of $896,600 as compared with the biennium 2010-2011 mainly reflects new requirements related to business continuity, in light of the fact that the United Nations Office at Geneva is a service provider for many other entities based in Geneva and, as such, it is important that it can ensure continuity of its critical functions.

29E.17 The regular budget resources are complemented by extrabudgetary resources in the amount of $794,700 for the continuation of three temporary posts (Administrative Officer/Special Assistant (P-4), Compensation Claims Officer (P-3) and Administrative Assistant (General Service (Other level)). The increase of $66,600 as compared with the biennium 2010-2011 relates to the effect of the application of standard costs for the existing complement of posts.

B. Programme of work

Table 29E.8 **Resource requirements by subprogramme**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2010-2011*[a]	*2012-2013 (before recosting)*	*2010-2011*	*2012-2013*
A. Regular budget[b]				
2. Programme planning, budget and accounts	9 186.8	9 193.8	32	32
3. Human resources management	17 467.1	17 467.1	38	38
4. Support services	79 683.8	79 716.9	177	176
6. Information and communications technology operations	19 296.7	19 246.8	48	48

Category	Resources (thousands of United States dollars) 2010-2011[a]	Resources (thousands of United States dollars) 2012-2013 (before recosting)	Posts 2010-2011	Posts 2012-2013
7. Library services	15 495.9	15 162.8	54	52
Subtotal	**141 130.3**	**140 787.4**	**349**	**346**
B. Other assessed	—	—	—	—
C. Extrabudgetary[c]	31 385.1	33 152.8	139	140
Total (A), (B) and (C)	**172 515.4**	**173 940.2**	**488**	**486**

[a] Includes, for presentation purposes only, the appropriation related to the Library Service in Geneva.

[b] The Department of Management is solely responsible for activities covered by subprogramme 1, Management services, administration of justice and services to the Fifth Committee of the General Assembly and to the Committee for Programme and Coordination. The Office of Information and Communications Technology is solely responsible for activities covered by subprogramme 5, Information and communications technology strategic management and coordination.

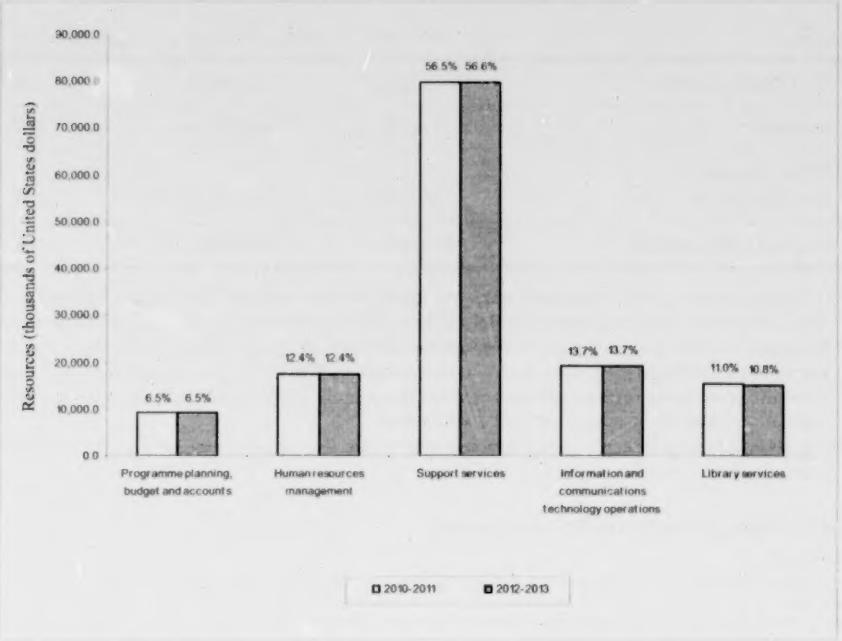
[c] Extrabudgetary resources derived from reimbursement for support to extrabudgetary substantive and administrative activities.

Table 29E.9 Distribution of resources by component

(Percentage)

Component	Regular budget	Other assessed	Extrabudgetary
B. Programme of work			
2. Programme planning, budget and accounts	6.5	—	40.4
3. Human resources management	12.4	—	23.2
4. Support services	56.6	—	14.7
6. Information and communications technology operations	13.7	—	20.3
7. Library services	10.8	—	1.4
Total	**100.0**	**—**	**100.0**

Regular budget resource requirements by subprogramme



Subprogramme 2
Programme planning, budget and accounts

Resource requirements (before recosting): $9,193,800

29E.18 Responsibility for this subprogramme is vested in the Financial Resources Management Service. The subprogramme will be implemented in accordance with the strategy detailed under subprogramme 2 of Part B of programme 24, Management and support services, of the strategic framework for the period 2012-2013 (A/65/6/Rev.1). The Service is responsible for the management of financial resources and the provision of financial and budgetary services to the United Nations Office at Geneva and over 30 regular budget and extrabudgetary funded entities, which include Geneva-based United Nations programmes and offices, specialized agencies and other entities outside Geneva, in Turin, Italy, and Bonn, Germany.

Table 29E.10 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: To ensure sound, effective and efficient financial management of United Nations assets under the purview of the United Nations Office at Geneva

Expected accomplishments of the Secretariat	Indicators of achievement
(a) Overall resources for the programme budget are better managed	(a) Reduced unliquidated obligations and cancellation of prior-period obligations as a percentage of final appropriation *Performance measures* 2008-2009: 3.1 per cent Estimate 2010-2011: 5 per cent Target 2012-2013: 5 per cent
(b) Extrabudgetary resources are better managed	(b) (i) Reduction in the turnaround time for the issuance of extrabudgetary allotments *Performance measures* 2008-2009: 4.5 days Estimate 2010-2011: 5 days Target 2012-2013: 5 days (ii) Reduced percentage variance between extrabudgetary allotments and expenditures *Performance measures* 2008-2009: 0 per cent Estimate 2010-2011: 0 per cent Target 2012-2013: 0 per cent
(c) Improved integrity of financial data	(c) (i) A positive audit opinion of the Board of Auditors on financial statements *Performance measures* 2008-2009: no qualified audit observations Estimate 2010-2011: no qualified audit observations Target 2012-2013: no qualified audit observations

	(ii) The absence of significant adverse audit findings related to other financial matters *Performance measures* 2008-2009: no significant adverse audit findings Estimate 2010-2011: no significant adverse audit findings Target 2012-2013: no significant adverse audit findings
(d) Effective treasury services	(d) Increased percentage of straight-through payments made in compliance with SWIFT *Performance measures* 2008-2009: 99.6 per cent Estimate 2010-2011: 99.6 per cent Target 2012-2013: 99.6 per cent
(e) Timely and accurate financial transactions	(e) (i) Increased percentage of payments processed and transactions recorded within 30 days of receipt of all appropriate documents *Performance measures* 2008-2009: 95 per cent Estimate 2010-2011: 95 per cent Target 2012-2013: 95.5 per cent (ii) Reconciliation of bank accounts within 30 days of month's end *Performance measures* 2008-2009: 100 per cent Estimate 2010-2011: 100 per cent Target 2012-2013: 100 per cent

External factors

29E.19 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that any potential changes in existing financial policy and accounting standards will not cause significant delays or affect adversely the work processes, and that programme delivery of substantive client offices is effectively managed.

Outputs

29E.20 During the biennium 2012-2013, the following outputs, comprising administrative support services, will be delivered (regular budget and extrabudgetary):

(a) Preparation of the proposed programme budget for the United Nations Office at Geneva for the biennium 2014-2015 and the budget performance reports for the biennium 2012-2013;

(b) Preparation of draft statements of programme budget implications for approval by Headquarters and provision of related services for the United Nations intergovernmental organs holding their meetings in Geneva;

(c) Conduct of negotiations and finalization of memorandums of understanding with all extrabudgetary entities and non-United Nations organizations serviced by the United Nations Office at Geneva;

(d) Ongoing review of the policy of the United Nations Office at Geneva and other issues related to the implementation of the agreements on reimbursement for the services rendered for extrabudgetary activities;

(e) Budgetary control of both regular budget appropriations and extrabudgetary resources, including the issuance of funding documents under delegated authority, certification and post management;

(f) Accounting, payroll, payment and disbursement of funds and treasury functions for the United Nations Office at Geneva, other Secretariat departments and offices and associated organizations;

(g) Administration of medical and life insurance services.

Table 29E.11 **Resource requirements: subprogramme 2**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2010-2011*	*2012-2013 (before recosting)*	*2010-2011*	*2012-2013*
A. Regular budget				
Post	9 047.1	9 047.1	32	32
Non-post	139.7	146.7	—	—
Subtotal	**9 186.8**	**9 193.8**	**32**	**32**
B. Other assessed	—	—	—	—
C. Extrabudgetary	12 927.3	13 380.6	58	57
Total (A), (B) and (C)	**22 114.1**	**22 574.4**	**90**	**89**

29E.21 Regular budget resources in the amount of $9,193,800, reflecting an increase of $7,000, would provide for 32 posts (1 D-1, 2 P-5, 4 P-4, 2 P-3, 2 P-2, 6 General Service (Principal level) and 15 General Service (Other level)) in the Financial Resources Management Service ($9,047,100), and operational requirements ($146,700) comprising other staff costs and travel of staff. The increase of $7,000 as compared with the biennium 2010-2011 reflects the additional requirement under general temporary assistance to replace staff on extended sick leave and maternity leave, based on past patterns of expenditure.

29E.22 Regular budget resources are complemented by extrabudgetary resources estimated at $13,380,600, including the continuation of 57 temporary posts (1 P-5, 3 P-4, 5 P-3, 1 General Service (Principal level) and 47 General Service (Other level)) to support the activities and responsibilities of the Service. The increase of $453,300 as compared with the biennium 2010-2011 reflects the impact of the application of standard costs, partially offset by the outward redeployment of one temporary post (P-4) to the Human Resources Management Service to address the increased workload and demand for the support services provided by that Service.

Subprogramme 3
Human resources management

Resource requirements (before recosting): $17,467,100

29E.23 Substantive responsibility for the subprogramme is vested in the Human Resources Management Service. The subprogramme will be implemented in accordance with the strategy detailed under subprogramme 3 of Part B of programme 24, Management and support services, of the strategic framework for the period 2012-2013 (A/65/6/Rev.1).

29E.24 The Human Resources Management Service, directed and supervised by the Chief, consists of the Human Resources Operations Section, the Staff Development and Learning Section and the Joint Medical Service Section. The Service is responsible for recruitment, the administration of entitlements, staff development and learning activities, social welfare services, and host-country relations, legal advisory and medical services.

Table 29E.12 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: To promote organizational culture change at the United Nations Office at Geneva in order to address new requirements and needs

Expected accomplishments of the Secretariat	Indicators of achievement
(a) Improved versatility of staff	(a) Staff mobility index of no less than 20 per cent *Performance measures* 2008-2009: 18.6 per cent Estimate 2010-2011: 20 per cent Target 2012-2013: 20 per cent
(b) Improved ability of current staff to implement mandates	(b) At least 50 per cent of staff members benefiting from the minimum target of five days' training per year *Performance measures* (Average number of training activities per staff member per year) 2008-2009: 1.5 days

	Estimate 2010-2011: 1.8 days Target 2012-2013: 2.5 days
(c) Improved working environment	(c) Increased percentage of staff responding to survey who recognize the positive contribution of career development and mobility support programmes to the process of changing jobs *Performance measures* 2008-2009: not available Estimate 2010-2011: 50 per cent Target 2012-2013: 50 per cent
(d) Improved staff health-care services	(d) (i) Increased percentage of clients expressing satisfaction with services rendered *Performance measures* 2008-2009: 94.2 per cent Estimate 2010-2011: 91.0 per cent Target 2012-2013: 91.5 per cent (ii) 100 per cent of the entities participating in the United Nations Office at Geneva Joint Medical Service express satisfaction *Performance measures* 2008-2009: 100 per cent Estimate 2010-2011: 100 per cent Target 2012-2013: 100 per cent
(e) Improved recruitment, placement and promotion, as well as facilitation of greater geographical representation and gender balance of staff	(e) (i) Reduction in the number of unrepresented and underrepresented Member States in the Secretariat *Performance measures* 2008-2009: 25 per cent Estimate 2010-2011: 20 per cent Target 2012-2013: 20 per cent

	(ii) Increased percentage of female staff on regular budget posts in the Professional and higher categories *Performance measures* 2008-2009: 45.3 per cent Estimate 2010-2011: 46.2 per cent Target 2012-2013: 50 per cent (iii) Reduction in the average number of days from the date of issuance of vacancy announcements to the date of selection for all regular vacancies advertised *Performance measures* 2008-2009: 133 days Estimate 2010-2011: 136 days Target 2012-2013: 120 days
(f) Facilitated voluntary mobility in compliance with relevant General Assembly resolutions	(f) Number of voluntary movements *Performance measures* 2008-2009: not available Estimate 2010-2011: not available Target 2012-2013: 2 per cent above baseline established for 2010-2011

External factors

29E.25 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that:

(a) Sufficient financial and staff resources will be made available;

(b) Clients serviced by the United Nations Office at Geneva will be supportive of its efforts and will extend full cooperation with respect to the implementation of human resources management reform;

(c) The staff-management consultative process will contribute positively to the reform of human resources management.

Outputs

29E.26 During the biennium 2012-2013, the following outputs, comprising administrative support services, will be delivered (regular budget and extrabudgetary):

(a) Recruitment, placement and career development, including recruitment, placement and promotion of staff, implementation and monitoring of the staff selection system, management of staff mobility, vacancies and staff separations, and staffing support;

(b) Staff administration and post classification, including implementation and monitoring of the application of staff rules, regulations, policies and instructions, provision of support and advice to management and staff, and review of the classification of posts;

(c) Staff development, career support and counselling, including language and other training, conduct of recruitment examinations, promotion of multilingualism and cross-cultural and gender awareness, and support to managers and staff with training and advisory services in the areas of performance-based management, staff selection and mobility;

(d) Provision of appropriate medical services, including health and wellness programmes, for all United Nations entities stationed in Geneva;

(e) Staff-management consultative process: contribution to joint staff-management bodies on personnel policies and staff welfare, and early identification and resolution of potential problems;

(f) Staff welfare activities: provision of counselling to staff on a broad range of personal, family and work-related concerns;

(g) Legal advisory services to staff: provision of advisory services to programme and line managers in the implementation of human resources policies pertaining to the administration of justice, review of requests by staff for administrative review and preparation and submission of respondent's reply to appeals filed, and implementation of relevant procedures.

Table 29E.13 **Resource requirements: subprogramme 3**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2010-2011*	*2012-2013 (before recosting)*	*2010-2011*	*2012-2013*
A. Regular budget				
Post	10 246.7	10 246.7	38	38
Non-post	7 220.4	7 220.4	—	—
Subtotal	**17 467.1**	**17 467.1**	**38**	**38**
B. Other assessed	—	—	—	—
C. Extrabudgetary	6 934.1	7 680.6	34	36
Total (A), (B) and (C)	**24 401.2**	**25 147.7**	**72**	**74**

29E.27 Resources in the amount of $17,467,100 would provide for the continuation of 38 posts (1 D-1, 2 P-5, 3 P-4, 4 P-3, 2 P-2, 3 General Service (Principal level) and 23 General Service (Other level)) in the Human Resources Management Service ($10,246,700), and operational requirements ($7,220,400) comprising other staff costs, travel of staff, contractual services, general operating expenses, supplies and materials, furniture and fixtures, and grants and contributions (representing the regular budget share of the jointly financed Joint Medical Service Section).

29E.28 The regular budget resources are complemented by extrabudgetary resources estimated at $7,680,600, including the continuation of 34 temporary posts (2 P-5, 4 P-4, 2 P-3, 2 General Service (Principal level) and 26 General Service (Other level)), the inward redeployment of one temporary post from subprogramme 2, Programme planning, budget and accounts, to address the increased demand for support services, and the intended establishment of one P-3 post. The increase of $746,500 as compared with the biennium 2010-2011 reflects the impact of the application of standard costs, the inward redeployment of one temporary post and the

establishment of one P-3 post to address the increase in support services provided in respect of the system for the administration of justice.

Subprogramme 4
Support services

Resource requirements (before recosting): $79,716,900

29E.29 Substantive responsibility for the subprogramme is vested in the Central Support Services. The subprogramme will be implemented in accordance with the strategy detailed under subprogramme 4 of part B of programme 24, Management and support services, of the strategic framework for the period 2012-2013 (A/65/6/Rev.1).

29E.30 The Central Support Services provides essential central and common support services to all United Nations entities located in Geneva. It comprises three organizational units: the Office of the Chief, including the Operations Support Unit, the Buildings and Engineering Section, and the Purchase and Transportation Section.

29E.31 During the biennium 2012-2013, the Central Support Services will focus on the efficient and cost-effective management of all United Nations physical facilities in Geneva, with a view to further enhancing high-quality and timely services at the lowest possible cost to client entities based in Geneva. This will be achieved through: (a) systematic maintenance and timely renovation and upgrade of physical infrastructures; (b) improvement of the management of office space at the United Nations Office at Geneva; (c) provision of a safe and convenient working environment to staff, delegates and visitors; and (d) subject to General Assembly approval, furthering the preparatory work for the strategic heritage plan and attending to urgent remedial construction requirements. Preparations will be made, in coordination with Headquarters, aimed at improving the physical conditions of the United Nations premises in Geneva. Continued efforts will be made to further strengthen the existing common and joint services and to expand and develop new common and joint services among the organizations of the United Nations common system. These services are of a continuing nature and efforts will be made to provide high-quality and timely services at the lowest possible cost to users while at the same time ensuring professionalism, transparency and the consistent application of United Nations established standards, rules and regulations.

Table 29E.14 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

1. Objective of the Organization: To enable the effective and efficient functioning of the United Nations Office at Geneva with regard to office and conference facilities management, asset management, travel and transportation, and mail and pouch services

Expected accomplishments of the Secretariat	Indicators of achievement
(a) Enhanced quality and timeliness of facilities services	(a) Increased proportion of services provided in accordance with established standards *Performance measures* 2008-2009: not available Estimate 2010-2011: 98 per cent Target 2012-2013: 98.5 per cent

(b) Improved management of properties	(b) Capital maintenance programmes that are standardized, complete and up-to-date *Performance measures* 2008-2009: 19 projects completed Estimate 2010-2011: 14 projects completed Target 2012-2013: 17 projects completed
(c) Savings achieved in travel costs	(c) Increased savings achieved relative to the full cost of travel *Performance measures* 2008-2009: 17 per cent Estimate 2010-2011: 18 per cent Target 2012-2013: 19 per cent

2. Objective of the Organization: To ensure efficient, cost-effective, transparent, timely and high-quality procurement

Expected accomplishments of the Secretariat	Indicators of achievement
(a) Procurement services that fully meet the requirements of acquisition plans	(a) (i) Increased percentage of strategic long-term agreements such as blanket purchase orders and systems contracts *Performance measures* 2008-2009: 40 per cent Estimate 2010-2011: 42 per cent Target 2012-2013: 45 per cent (ii) Reduction in the number of days between final statement of work and contract award *Performance measures* 2008-2009: 31 days Estimate 2010-2011: 30 days Target 2012-2013: 29 days

(b) Enhanced level of international competition	(b) Increase in the number of vendors eligible for tender invitations *Performance measures* (New fully registered vendors included in the database) 2008-2009: 2 per cent Estimate 2010-2011: 4 per cent Target 2012-2013: 6 per cent
(c) Improved access and participation of vendors from developing countries and countries with economies in transition	(c) Increased number of vendors from developing countries and countries with economies in transition participating in the process of United Nations procurement in accordance with financial regulation 5.12 of the Financial Regulations and Rules of the United Nations *Performance measures* (New vendors from countries with economies in transition included in the database) 2008-2009: 1.5 per cent Estimate 2010-2011: 2 per cent Target 2012-2013: 2.5 per cent (New vendors from developing countries included in the database) 2008-2009: 5 per cent Estimate 2010-2011: 5.5 per cent Target 2012-2013: 6 per cent

External factors

29E.32 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that the United Nations Office at Geneva infrastructure will not be affected by exceptionally bad weather conditions; international and local market competition, changes in actual travel destinations and volatility of fuel prices will not negatively impact efficiency and cost-effectiveness of travel; the volume of procurement requirements and demands will not have an abnormal increase and market conditions will not change significantly; and clients serviced by the United Nations Office at Geneva will be supportive of its efforts and will extend full cooperation with respect to the implementation of procurement reform.

Outputs

29E.33 During the biennium 2012-2013, the following outputs, comprising administrative support services, will be delivered (regular budget and extrabudgetary):

(a) Allocation of space and offices within the United Nations Office at Geneva and maintenance of the Palais des Nations and its offices, conference rooms, annexes and parks;

(b) Procurement of goods and services for the United Nations Office at Geneva, other Secretariat departments and offices and other United Nations entities;

(c) Administration of the Common Procurement Activities Group for the United Nations Office at Geneva and all participating United Nations agencies and organizations based in Geneva;

(d) Asset management, including a physical inventory of assets and the monitoring of property records for the United Nations Office at Geneva, other Secretariat departments and offices and other United Nations entities;

(e) Administration and maintenance of mail and distribution services for the United Nations Office at Geneva, other Secretariat departments and offices and other United Nations entities;

(f) Management of travel and transportation services: issuance of laissez-passers and other travel documents; travel arrangements for staff and meeting participants; shipment of official property; bulk consignments for conferences; removal of personal effects and related insurance requirements; and administration of property and third party liability insurance services.

Table 29E.15 **Resource requirements: subprogramme 4**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2010-2011*	*2012-2013 (before recosting)*	*2010-2011*	*2012-2013*
A. Regular budget				
Post	42 373.5	42 410.9	177	176
Non-post	37 310.3	37 306.0	—	—
Subtotal	**79 683.8**	**79 716.9**	**177**	**176**
B. Other assessed	—	—	—	—
C. Extrabudgetary	4 669.2	4 883.5	22	22
Total (A), (B) and (C)	**84 353.0**	**84 600.4**	**199**	**198**

29E.34 Resources in the amount of $79,716,900 would provide for the continuation of 176 posts (1 D-1, 2 P-5, 4 P-4, 4 P-3, 4 P-2, 7 General Service (Principal level) and 154 General Service (Other level)) ($42,410,900), and operational requirements ($37,306,000) comprising other staff costs, travel of staff, contractual services, general operating expenses, supplies and materials, and furniture and equipment. The increase of $33,100 reflects the combined effect of the following:

(a) A net increase of $37,400 under posts resulting from an increase of $267,600 relating to the delayed impact of the two posts (P-3) established in the biennium 2010-2011, largely offset by a decrease of $230,200 relating to the proposal to abolish one General Service (Other level) post in the Purchase and Transportation Section;

(b) A net decrease of $4,300 under non-post resources representing:

(i) An increase of $380,600 under other staff costs to provide for general temporary assistance equivalent to one P-3 to assist in the administration of the construction projects;

(ii) An increase of $83,900 under contractual services for the additional sound engineers required to service the mandated Human Rights Council meetings in the biennium 2012-2013;

(iii) A decrease of $156,800 in general operating expenses mainly attributable to a reduction in requirements for utilities based on past patterns of expenditure;

(iv) A decrease of $160,400 under supplies and materials based on past patterns of expenditure on stationery and office supplies;

(v) A decrease of $151,600 under furniture and equipment reflecting deferral of the replacement of office equipment based on its continued serviceability and useful life, and the discontinuation of one-time provisions associated with the two posts established in the biennium 2010-2011.

29E.35 Regular budget resources are complemented by extrabudgetary resources estimated at $4,883,500, including the continuation of 22 temporary posts (1 P-3 and 21 General Service (Other level)) in support of the extrabudgetary activities in the Central Support Services to deliver the programme of work and outputs described in paragraph 29E.33. The increase of $214,300 as compared with the biennium 2010-2011 reflects the impact of the application of standard costs for the existing complement of posts.

Subprogramme 6
Information and communications technology operations

Resource requirements (before recosting): $19,246,800

29E.36 Substantive responsibility for the subprogramme is vested in the Information and Communications Technology Service. The subprogramme will be implemented in accordance with the strategy detailed under subprogramme 6 of part B of programme 24, Management and support services, of the strategic framework for the period 2012-2013 (A/65/6/Rev.1).

29E.37 The Information and Communications Technology Service plays a key role in implementing and supporting information and communications technology activities for many entities in Geneva, and serving as the institutional link on information and communications technology matters between the United Nations Office at Geneva and Headquarters. The Service comprises two sections: (a) the Service Support Section, which provides managerial and administrative support, including overall strategic direction of the services, provision of administrative functions, definition and enforcement of an information technology governance framework and alignment of the technological portfolio with industry standards; and (b) the Service Delivery Section, which is responsible for managing day-to-day operations and developing and delivering core information technology services to United Nations entities based in Geneva.

Table 29E.16 **Objectives for the biennium, expected accomplishments, indicators of achievement and performance measures**

Objective of the Organization: To facilitate the achievement of the operational goals of the Organization through information and communications technology

Expected accomplishments of the Secretariat	Indicators of achievement
(a) Improved capability of the Organization in the management of its activities	(a) (i) Increased number of services automated *Performance measures* 2008-2009: 18 services Estimate 2010-2011: 20 services Target 2012-2013: 22 services (ii) Increased percentage of services that meet standardized expected service levels *Performance measures* 2008-2009: 80 per cent Estimate 2010-2011: 80 per cent Target 2012-2013: 82 per cent
(b) Enhanced alignment of standardized service and project delivery processes with best practices	(b) Increased number of services provided according to best practices set by the International Organization for Standardization *Performance measures* 2008-2009: 2 services Estimate 2010-2011: 3 services Target 2012-2013: 3 services

External factors

29E.38 The subprogramme is expected to achieve its objectives and expected accomplishments on the assumption that the evolution of technology and developments in related industries will not negatively affect the availability of the services and the level of cooperation of organizational entities on the metropolitan area network will allow for the implementation and improvement of effective, consolidated services.

Outputs

29E.39 During the biennium, the following outputs, comprising administrative support services, will be delivered (regular budget and extrabudgetary): maintenance of the information technology infrastructure, including the Integrated Management Information System; applications support; help desk and other user support; and operation and maintenance of communications facilities.

Table 29E.17 **Resource requirements: subprogramme 6**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2010-2011*	*2012-2013 (before recosting)*	*2010-2011*	*2012-2013*
A. Regular budget				
Post	12 178.0	12 178.0	48	48
Non-post	7 118.7	7 068.8	—	—
Subtotal	**19 296.7**	**19 246.8**	**48**	**48**
B. Other assessed	—	—	—	—
C. Extrabudgetary	6 342.6	6 735.4	24	24
Total (A), (B) and (C)	**25 639.3**	**25 982.2**	**72**	**72**

29E.40 Resources amounting to $19,246,800 would provide for the continuation of 48 posts (2 P-5, 4 P-4, 2 P-3, 4 P-2, 1 General Service (Principal level) and 35 General Service (Other level)) in the Information and Communications Technology Service ($12,178,000), and operational requirements ($7,068,800) comprising other staff costs, travel of staff, contractual services, general operating expenses, supplies and materials, furniture and equipment, and grants and contributions (representing costs for activities performed on behalf of the United Nations Office at Geneva by the International Computing Centre). The decrease of $49,900 mainly relates to the reduced requirements for replacement hardware to maintain existing analog technology in anticipation of the eventual deployment of Voice-over Protocol (VoIP) in the United Nations Office at Geneva.

29E.41 Regular budget resources are complemented by extrabudgetary resources estimated at $6,735,400, including the continuation of 24 temporary posts (2 P-4, 10 P-3 and 12 General Service (Other level)) in support of extrabudgetary activities in the Information and Communications Technology Section. The increase of $392,800 as compared with the biennium 2010-2011 reflects the impact of application of standard costs for the existing complement of posts.

Subprogramme 7
Library services

Resource requirements (before recosting): $15,162,800

29E.42 The United Nations Library in Geneva, under the United Nations Office at Geneva, is responsible for the implementation of activities under subprogramme 3, Outreach services, of programme 23, Public information, of the strategic framework for the period 2012-2013 (A/65/6/Rev.1). The responsibilities of the Library are set out in Secretary-General's bulletin ST/SGB/2000/4, supplemented by information circulars IC/Geneva/4472, IC/Geneva/4612 and IC/Geneva/2002/15.

29E.43 During the biennium 2012-2013 it is proposed, in the context of the present budget, to organizationally realign the function of the activities of the United Nations Library in Geneva, formerly reflected under section 2, General Assembly and Economic and Social Council affairs and conference management, to section 29E.

29E.44 The Chief Librarian manages and coordinates all programmes and activities of the Library, comprising the Information Processing Section Registry, the User Services Section and the Registry, Records and Archives Unit. To implement the objectives formulated in the strategic framework, the Library will carry out its activities in parallel and in close collaboration with the Dag Hammarskjöld Library and the Archives and Records Management Section of the Department

of Management at Headquarters, liaising also with other regional and specialized agency libraries and archives, and with local libraries and archives based in Geneva.

29E.45 The Library will focus on the following six principal activities:

(a) Supporting the documentary and informational needs of library users;

(b) Managing and developing the Library's valuable heritage collection and implementing a new preservation and dissemination policy;

(c) Processing and extracting information from its collections for inclusion in databases and publications;

(d) Implementing the United Nations Office at Geneva cultural policy by managing the Cultural Activities Committee;

(e) Coordinating and implementing the archive policy at the United Nations Office at Geneva, including new records management procedures, and continuing the automation of archives and records management throughout the United Nations Office at Geneva and Secretariat departments and offices at Geneva;

(f) Coordinating and managing the content of the United Nations Office at Geneva Website.

Outputs

29E.46 During the biennium 2012-2013, the following outputs will be delivered (regular budget and extrabudgetary):

(a) Library services:

(i) Facilitation of access to timely and up-to-date information products, services and documentation through the selection, acquisition and processing of information resources (electronic and printed material) and provision of:

a. Reference services in-person and online to delegates, visiting government officials, staff of permanent missions, the United Nations Office at Geneva staff and interns, non-governmental organization representatives, and external researchers;

b. A personal knowledge management programme for all staff of the United Nations Office at Geneva;

c. Information support services, information sessions and training seminars on Library and archival issues;

d. Guided tours of the Library and archives;

e. Central serial routing services, central loans and inter-library loan services;

(ii) Production of recurrent publications such as the *Monthly Bibliography* and the weekly serials table of contents;

(iii) Collection, check-listing, indexing, maintenance and preservation of United Nations documents and publications in all official languages; participation with libraries away from Headquarters in the network for the indexing of United Nations documentation; digitization of the official records and documents of the United Nations, in all official languages, from microfiche or hard copy, and uploading them to the Official Documents System;

(iv) Preservation of the electronic and print collections;

(v) Provision of advisory services, guidance and assistance regarding departmental reference collections at the United Nations Office at Geneva;

(vi) Maintenance of computer hardware, software and databases of the Library and archives;

(vii) Provision of information support services, including central information technology support for the network of satellite libraries (namely the libraries of the United Nations Conference on Trade and Development, the International Telecommunication Union and the International Organization for Migration, and for the United Nations Library at Vienna and the United Nations Office at Geneva Linguistic Library); and networking with United Nations system libraries through inter-agency meetings on knowledge-sharing and information management;

(viii) Coordination, promotion and organization of cultural events such as exhibitions, concerts and films;

(ix) Ensuring that the United Nations Office at Geneva Website is up to date, regularly maintained and developed according to agreed standards;

(b) Administrative and central support services: management of the League of Nations and United Nations Office at Geneva historical archives and records and provision of other record-keeping services to the Secretariat, including advisory services; provision of filing plans and retention schedules; identification of best practices and standards for electronic record-keeping and technical and substantive management of historical archives and current records; transfer, storage, disposal and preservation of records; and outreach and provision of reference services to the general public in connection with historical archives.

Table 29E.18 **Resource requirements: subprogramme 7**

	Resources (thousands of United States dollars)		*Posts*	
Category	*2010-2011*	*2012-2013 (before recosting)*	*2010-2011*	*2012-2013*
A. Regular budget				
Post	13 598.9	13 272.3	54	52
Non-post	1 897.0	1 890.5	—	—
Subtotal	**15 495.9**	**15 162.8**	**54**	**52**
B. Other assessed	—	—	—	—
C. Extrabudgetary	511.9	472.7	1	1
Total (A), (B) and (C)	**16 007.8**	**15 635.5**	**55**	**53**

29E.47 Resources in the amount of $15,162,800 would provide for the continuation of 52 posts (1 D-1, 2 P-5, 1 P-4, 6 P-3, 10 P-2, 1 General Service (Principal level) and 31 General Service (Other level)) in the Library Service ($13,272,300), and operational requirements ($1,890,500) comprising other staff costs, travel of staff, contractual services, general operating expenses, supplies and materials, and furniture and equipment. The decrease of $333,100 relates mainly to the proposed abolition of two General Service (Other level) posts in the biennium 2012-2013.

29E.48 Regular budget resources are complemented by extrabudgetary resources estimated at $472,700, including the continuation of one temporary post (General Service (Other level)) and operational costs in support of extrabudgetary activities in the Library Service. The decrease in resources of

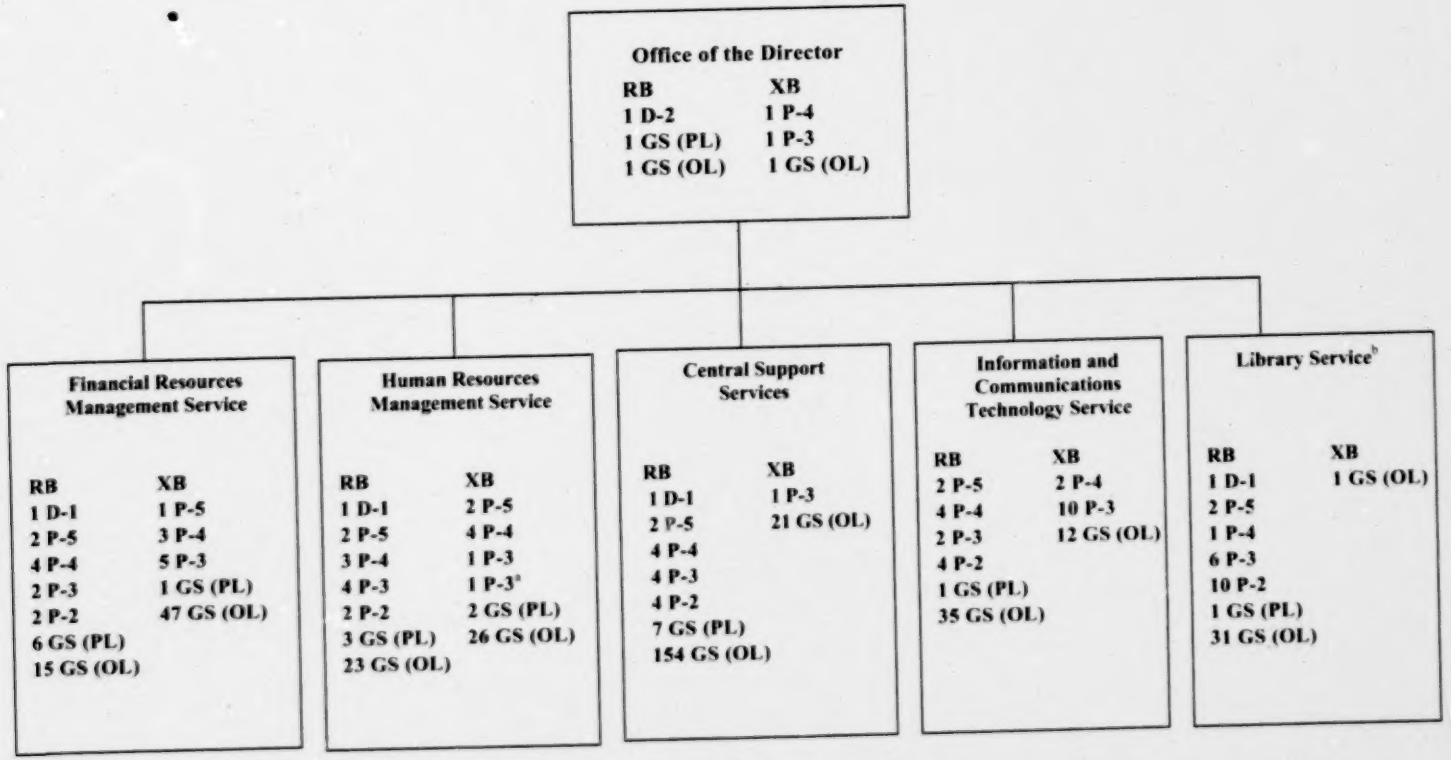
$39,200 as compared with the biennium 2010-2011 reflects the reduction of the requirements under operational costs based on past patterns of expenditure.

Table 29E.19 Summary of follow-up action taken to implement the relevant recommendations of the oversight bodies

Brief description of the recommendation	*Action taken to implement the recommendation*
Board of Auditors	
A/65/5 (vol. I), chap. II	
The Board recommends that the Administration ensure that the United Nations Office at Geneva appoint one person to manage premises owned by the United Nations that are leased out to third parties (para. 341).	Implemented. A person within the Central Support Services was appointed to manage premises owned by the United Nations in Geneva that are leased to third parties.
The Board recommends that: (a) the Administration put in place a governance structure for the United Nations Office at Geneva property renovation project that brings together the two United Nations headquarters in New York and Geneva; and (b) ensure that the United Nations Office at Geneva is provided with the staff members required to implement and follow up on programmed works (para. 348).	Implemented. An initial governance structure for the United Nations Office at Geneva strategic heritage plan that brings together the two United Nations headquarters in New York and Geneva has been put in place; the United Nations Office at Geneva was provided with the staff resources for the implementation of the conceptual and engineering study. The results will be presented to the General Assembly at its sixty-sixth session, in 2011. In accordance with resolution 64/243, it is understood that renovation under the strategic heritage plan will not start before the Assembly has taken a decision on the matter and the capital master plan has been completed.
A/63/5 (vol. I), chap. II	
The Board recommends that the Administration ensure that the United Nations Office at Geneva reminds all of its external client entities of the obligation to submit, before the start of each biennium, fully completed acquisition plans (para. 157).	This recommendation has been implemented during the current biennium.
The Board recommends that the United Nations Office at Geneva take all necessary measures to properly maintain its vendor database (para. 166).	This recommendation has been implemented during the current biennium.
The Board recommends that the United Nations Office at Geneva review all vendor performance ratings to be used as a basis for decision-making on the award of contracts (para. 169).	This recommendation was implemented during the previous biennium.

Brief description of the recommendation	*Action taken to implement the recommendation*
The Board recommends that the Administration study the usefulness of having all or part of Ariana Park or just the Palais des Nations listed as a world natural and cultural heritage site (para. 223).	This recommendation was implemented during the previous biennium.
The Board recommends that the Administration develop strategies to reduce the vacancy rates of its conference centres (para. 231).	This recommendation has been implemented during the current biennium.
The Board recommends that the Administration: (a) Carry out a systematic assessment of the equipment for the conference centres in order to plan for its progressive replacement; (b) Examine the suitability of the conference centres and draw up a multi-year equipment renovation plan (para. 239).	In progress. It should be noted that the United Nations Office at Geneva has 21 conference rooms with conference equipment at the Palais des Nations. In 2001 a plan for their renewal was drawn up. By the end of 2007, 15 of the 21 rooms had been fully renovated and upgraded; by the end of the biennium 2008-2009, an additional 2 had been completed bringing the total to 17 rooms out of 21. By the end of the biennium 2010-2011 1 more conference room will have been renovated and upgraded bringing the total to 18 out of 21.
The Board recommended that the Administration ensure that the United Nations Office at Geneva implements strategies to preserve the institutional memory of the Organization, with particular regard to the documents concerning its genesis and its inception (para. 349).	The United Nations Office at Geneva has set up a strategic heritage plan which includes the safeguarding of the archives and documents in standard-compliant storage conditions. In 2009, the League of Nations archives were included in the United Nations Educational, Scientific and Cultural Organization Memory of the World Register, demonstrating the commitment of the United Nations Library at Geneva to the preservation of the Organization's institutional memory.
The Administration agreed with the Board's recommendation that it should implement low value procurement principles, in line with the United Nations Procurement Manual and the Financial Regulations and Rules of the United Nations, in order to optimize procurement and staff performance (see annex I).	This recommendation has been implemented during the current biennium.

United Nations Office at Geneva: Division of Administration
Organizational structure and post distribution for the biennium 2012-2013



Abbreviations: RB, regular budget; XB, extrabudgetary; GS, General Service; OL, Other level; PL, Principal level.

[a] New post.

[b] Redeployment of posts from the Division of Conference Management, Geneva, under section 2, to section 29E, Administration, Geneva, Library services, as part of the realignment of library services to better reflect organizational reporting lines (includes two General Service (Other level) posts being proposed for abolition).